



City of Memphis Police Services Division

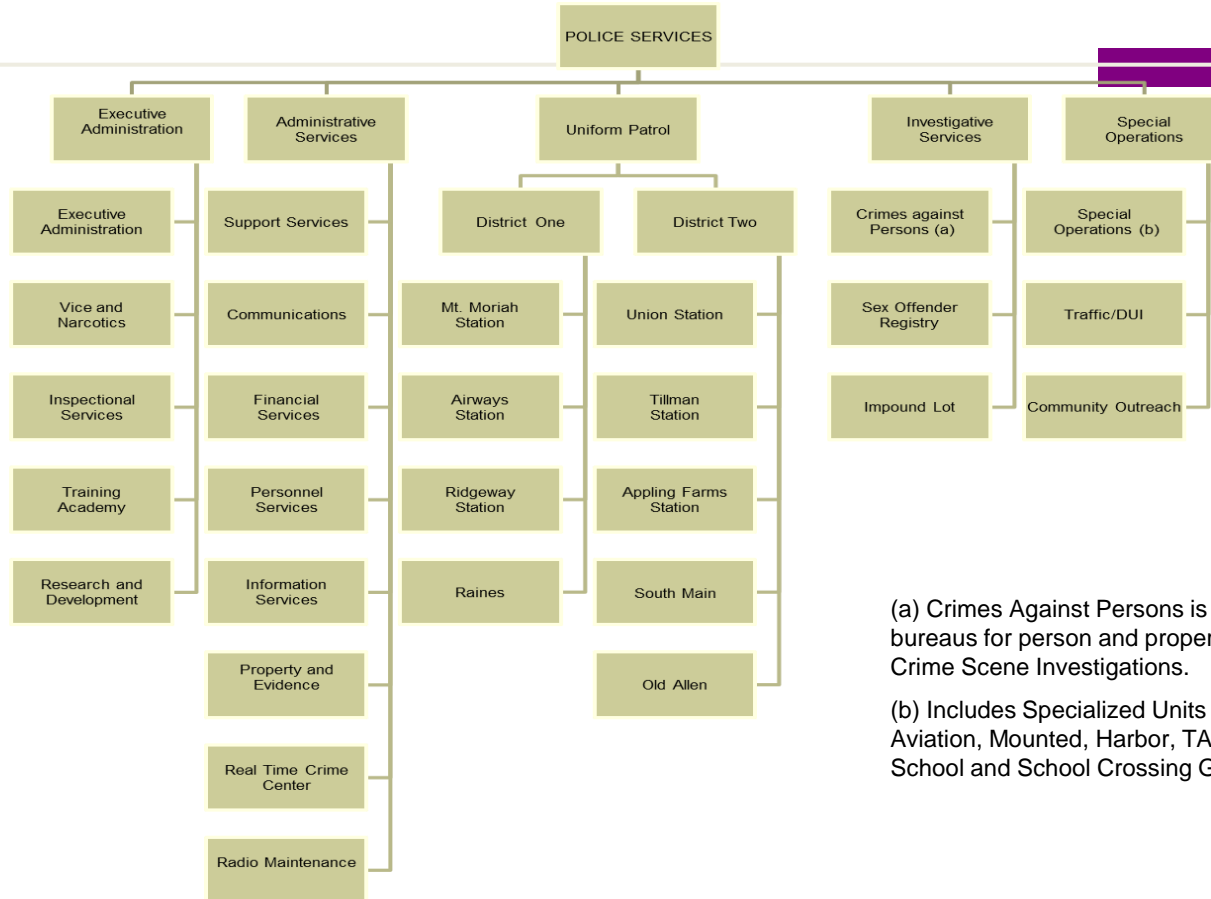
FY 2017 O&M Budget Request
Interim Director Michael Rallings
Fund: General Fund

POLICE SERVICES DIVISION

Mission Statement:

The Memphis Police Department's goal is to create and maintain an overall environment for public safety. Our vision is for Memphis to be recognized for zero tolerance for crime as well as its compassion and responsiveness to the needs, rights and expectations of all its citizens. The Memphis Police Department continues to make great progress in providing safe environments for the citizens of Memphis, while developing strong partnerships within the community.

POLICE SERVICES DIVISION

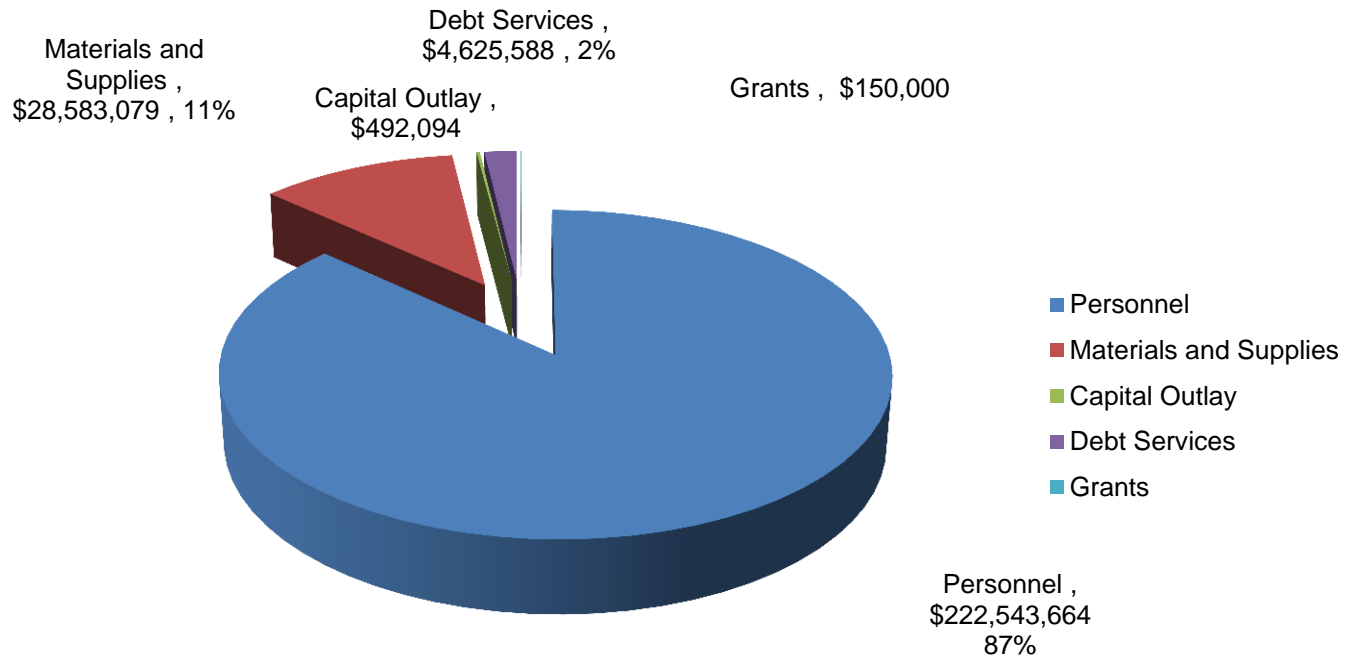


(a) Crimes Against Persons is comprised of the bureaus for person and property crimes and Crime Scene Investigations.

(b) Includes Specialized Units as Canine, Aviation, Mounted, Harbor, TACT, Officers in the School and School Crossing Guards.

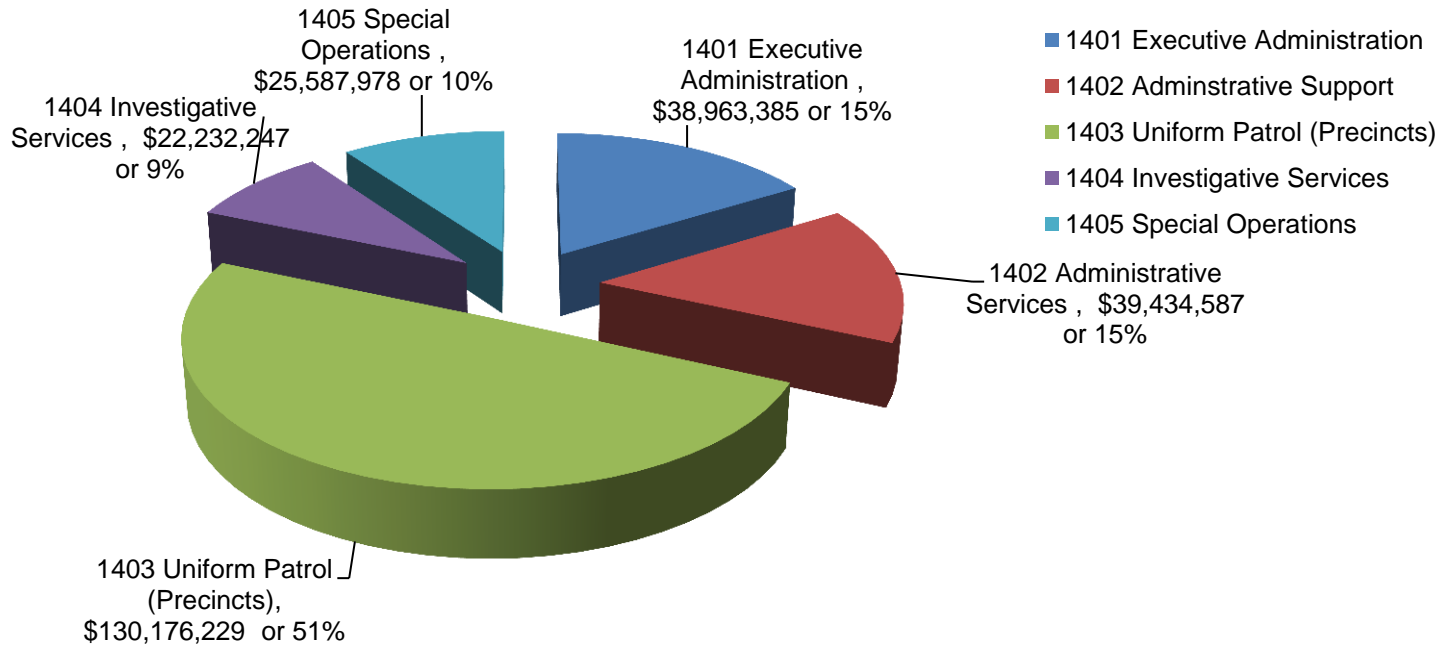


FY2017 POLICE SERVICES DIVISION BUDGET BY CATEGORY



Total Budget is \$256,394,426

Police Services FY2017 Budget by Legal Level



Total Expenditures \$256,394,426

Overview of New Service Delivery Initiatives in the FY2017 Budget

RECRUITING

Top Priority: Continued funding for two (2) classes of 80 recruits with staggered start dates, with first class start date is September 2016.

RESTRUCTURING (TWO NEW SERVICE CENTERS ADDED TO THE DIVISION FOR FY17)

140209 was established to accommodate revenues from E Citation Revenue to be shared with the City Court Clerk for electronic citations.

140313 Neighborhood Watch Program and staff from Parks and Neighborhood will be added to the division beginning July 1, 2017

PROMOTIONS

Final stages of testing and administration for promotions of all ranks. All vacancies of higher ranks of Sergeant, Lieutenants, Majors and Lt. Colonels are funded to accommodate FY2017 promotions.

RETENTION

The administration has approved a \$3.8M initiative designed to combat retention issues within the division as the division has experienced a major loss of commissioned officers in the last two fiscal years. This initiative would primarily focus on increases in pay for commissioned officers represented by the bargaining units.

Police Services Division Bridge Analysis

FY2016 Adopted (Total Division Gross Expenditure Budget)									\$250,476,779
Increases				Explanations					
Personnel									
	Full-time Salaries		\$749,591	Impact of 2% Increase (Jan 2016)					
	Part-time Salaries		\$376,410	Use of contingents to fill unfilled essential civilian positions					
	Overtime		\$4,351,540	To meet commission officer attrition challenges; make complement					
	Benefits Adjustments		\$3,868,398	Police retention and recruitment initiatives					
	Pension ARC and other		\$1,438,670	Pension ARC and other benefits					
Materials & Supplies			\$2,442,229	Computer related and software charges					
Capital Outlay			\$492,094	SkyCop cameras fees for neighborhoods; revenue offset expected					
Grants			\$150,000	Neighbor Grants; Anticipated offset by donations/revenues					
	Net increases		\$13,868,932						
Decreases				Explanations					
Personnel									
	OPEB		\$1,405,995	Other Post Employment benefits decline/ Holiday Pay for Officers					
	Benefits		\$3,763,184	Attrition, Longevity, Retirement and other benefits					
Materials & Supplies			\$2,600,533	Includes Fuel (-\$502K), Professional Services (-\$1.3M); Rent (-\$620K)					
Capital Outlay			\$0						
Debt Service			\$181,573						
	Net Decreases		\$7,951,285						
	NET INCREASE		\$5,917,647						
FY2017 Budget Proposed ((Total Division Gross Expenditure Budget)									\$256,394,426

Program Comparative Summary

[illegible]

POLICE SERVICES DIVISION

COST TREND ANALYSIS



City of Memphis

As of: Mar YTD FY16

5YEARS EXPENSE TREND

S140000 Division - Police Services 0111 General Fund

	FY13 YearTotal Actual Final	FY14 YearTotal Actual Final	FY15 YearTotal Actual Final	FY16 MarYTD Actual	FY16 Total Year Forecast	FY16 YearTotal Budget FY16 Adopted	FY17 YearTotal Request Stage 2
500 Personnel Services							
051101 Full-Time Salaries	121,171,660	123,616,794	115,771,764	81,652,300	111,041,753	147,664,421	148,414,012
051102 Holiday Salary Full Time	566,447	556,779	586,256	455,367	659,318	0	0
051103 Vacation Leave	8,593,457	9,186,056	8,793,217	6,492,286	9,570,206	0	0
051104 Bonus Leave	1,416,188	1,529,094	1,397,448	1,009,238	1,336,878	0	0
051105 Sick Leave	6,614,385	6,877,174	7,279,806	4,839,688	6,541,884	0	0
051202 Overtime	10,865,259	11,604,354	14,325,313	13,466,575	18,123,869	12,030,013	16,381,553
051204 Holiday Fire/Police	6,548,523	6,604,653	6,457,683	6,058,844	6,055,139	6,532,035	6,056,061
051206 Out of Rank Pay	576,014	639,720	742,571	665,276	837,370	697,033	682,710
051208 Hazardous Duty Pay	193,407	194,469	238,192	159,190	215,874	181,737	180,883
051210 College Incentive Pay	4,064,574	4,169,659	4,075,214	2,875,183	3,921,435	4,147,183	3,933,354
051212 Longevity Pay	1,088,398	1,181,462	1,267,181	961,724	1,315,842	1,170,524	1,248,212
051214 Shift Differential	785,223	763,914	730,916	518,184	716,019	750,437	742,063
051218 Retirement Benefits	2,764,015	2,933,463	3,127,436	2,435,015	2,597,285	3,838,729	3,671,237
051302 Pension	8,235,072	8,313,723	7,678,245	5,534,684	7,474,620	7,325,970	7,587,570
051303 Supplemental Pension	16,628	17,563	15,217	11,125	14,890	15,158	16,377
051304 Social Security	166,486	159,154	156,414	109,918	145,149	49,616	50,589
051307 Pension ARC Funding	0	0	13,164,594	7,310,862	14,619,305	14,619,305	15,595,760
051306 Blue M Health Insurance_051306	0	0	0	66,806	0	0	0
051308 Group Life Insurance	363,230	363,450	342,153	235,128	301,630	381,017	401,543
051310 Unemployment	521,150	434,130	397,200	271,370	271,370	271,370	196,080
051314 Medicare	2,209,701	2,259,087	2,233,522	1,677,784	2,360,170	2,142,444	2,130,560
051315 Long Term Disability	385,848	393,149	372,208	254,109	328,223	401,201	402,335
051320 Health Insurance - Basic	1,557,963	1,512,823	1,764,954	1,469,390	1,876,771	690,729	769,110
051322 Health Insurance - Premier	18,769,128	18,079,953	19,425,942	13,139,591	16,804,936	18,939,754	18,868,842
051323 Other Post Employment Benefits	2,279,753	1,130,484	0	0	197,962	2,096,013	690,017
051402 Salaries - Part Time/Temporary	1,925,781	1,772,088	1,834,154	1,259,007	1,794,103	2,272,328	2,648,738
051501 On the Job Injury	2,372,611	1,485,293	1,528,617	1,353,923	2,088,950	1,512,358	1,533,054
051601 Payroll Reserve	1,144,425	480,249	513,287	-2,137,960	-4,160,656	1,144,477	1,054,622
051901 Attrition	0	0	0	0	0	-11,453,724	-13,973,123
056199 Expense Recovery - Personnel	-72,428	-42,637	-36,306	-1,850	-3,700	2,000	-113,000
051326 Benefits Adjustments	0	0	0	0	-35,652	-493,893	3,374,505
Total 500 Personnel Services	205,122,899	206,216,102	214,183,199	152,142,758	207,010,945	216,928,236	222,543,664
505 Materials & Supplies							
052112 City Storeroom Supplies	9,593	2,474	8,185	7,718	10,785	2,000	2,000
052114 Facility Repair & Carpentry	22,705	9,191	18,142	76,631	114,772	81,736	112,636

City of Memphis

As of: Mar YTD FY16

5 YEARS EXPENSE TREND

S140000 Division - Police Services 0111 General Fund

	FY13	FY14	FY15	FY16	FY16	FY16	FY17
	YearTotal	YearTotal	YearTotal	MarYTD	Total Year	YearTotal	YearTotal
	Actual	Actual	Actual	Actual	Forecast	Budget	Request
	Final	Final	Final			FY16 Adopted	Stage 2
052116 City Shop Charges	4,637,357	3,731,833	3,762,324	3,013,781	3,899,890	3,649,048	4,175,842
052124 City Shop Fuel	5,739,607	5,632,620	4,391,035	1,919,836	2,997,375	5,024,914	4,522,423
052202 Outside Computer Services	1,031,024	56,005	212,274	1,066,145	3,786,068	1,588,000	2,189,881
052204 City Computer Svc Equipment	59,462	23,948	63,008	6,087	12,172	70,000	375,789
052206 Data/Word Processing Equipment	7,061	0	161	355,970	710,182	9,940	0
052208 Data/Word Process Software	635,066	922,047	1,125,746	1,489,459	2,564,584	1,829,292	1,933,720
052210 City Telephone/Communications	27,360	35,579	34,141	8,981	1,962	95,753	30,000
052302 Printing - Outside	38,404	66,144	60,552	49,890	60,296	50,000	52,500
052304 Supplies - Outside	350,011	353,886	337,936	328,162	294,662	325,901	339,551
052308 Hand Tools	131,980	2,780	0	0	0	0	0
052310 Clothing	1,068,683	1,199,579	1,096,287	979,738	1,856,573	1,362,673	1,375,267
052314 Ammunition & Explosives	280,432	313,369	727,849	389,119	1,126,381	744,691	744,691
052316 Safety Equipment	130,881	228,382	202,406	384,374	611,150	529,667	529,667
052318 Drafting/Photo Supplies	5,684	8,657	12,732	9,323	17,484	17,012	17,012
052320 Medical Supplies	54	0	0	0	0	0	0
052324 Outside Postage	15,025	39,555	36,796	25,081	31,516	30,100	31,100
052326 Asphalt Products	0	0	0	505	1,010	0	0
052342 Materials and Supplies	411,547	405,362	591,193	650,154	630,621	542,949	567,199
052366 Operation Police Canine	42,697	56,554	59,796	42,327	49,212	60,867	60,867
052367 Operation Police DUI Unit	89,543	57,964	40,032	26,204	37,614	80,000	80,000
052368 Operation Police Traffic Unit	73,336	64,312	55,602	25,576	47,044	80,000	80,000
052369 Operation Police Mounted	70,915	58,868	60,299	41,489	69,200	69,200	69,200
052370 Operation Police TACT	40,535	40,746	85,470	44,686	79,789	100,101	100,101
052406 Operation Police Aircraft	351,242	627,522	553,483	81,476	876,753	671,432	671,432
052408 Outside Vehicle Repair	35,264	30,606	30,507	35,501	57,366	30,000	55,000
052410 Outside Equipment							
Repair/Maintenance	479,516	228,091	128,831	132,031	179,771	477,837	477,837
052412 Facilities Structure Repair - Outside	0	0	0	24	48	0	0
052414 Maintenance Of Grounds	0	0	0	93	186	0	0
052502 Special Investigations	33,097	40,805	682,115	203,547	407,094	427,325	427,325
052506 Medical/Dental/Veterinary	493	22	0	0	0	394,144	394,144
052512 Advertising/Publication	0	5,625	3,482	13,271	503,645	505,000	505,000
052514 Outside Phone/Communications	579,211	629,050	563,257	458,045	543,872	650,000	1,073,445
052518 Janitorial Services	239,692	219,012	192,690	148,305	172,480	198,656	198,656
052524 Weed Control/Chemical Service	72,330	65,875	53,044	10,170	63,005	68,200	68,200
052526 Seminars/Training/Education	45,782	55,739	46,329	54,724	54,432	73,500	68,500
052527 Fixed Charges	1,284,311	1,166,563	1,011,330	737,154	858,148	1,250,000	1,250,000

5 Years Expense Trend Report

City of Memphis

As of: Mar YTD FY16

S140000 Division - Police Services 0111 General Fund

	FY13 YearTotal Actual Final	FY14 YearTotal Actual Final	FY15 YearTotal Actual Final	FY16 MarYTD Actual	FY16 Total Year Forecast	FY16 YearTotal Budget FY16 Adopted	FY17 YearTotal Request Stage 2
052528 Misc Professional Services	374,417	579,265	580,723	1,154,303	2,531,166	2,568,632	1,338,832
052533 Administrative Fees	0	0	0	100	0	0	0
052610 Travel Expense	82,736	132,007	290,286	191,472	229,229	243,500	374,808
052611 Unreported Travel	34,426	70,164	-81,386	16,797	21,610	0	1,533
052720 Outside Fuel	1,036	2,416	1,284	426	852	2,400	2,400
052810 Utilities	950,334	1,027,420	996,971	683,520	1,050,150	1,032,064	1,057,064
052354 WYPL Administrative Cost - Library	0	43	0	0	0	0	0
052363 Friends of the Library Expense - Library	0	1,025	0	0	0	0	0
052365 Foundation for the Library Expense - Library	2,813	0	0	0	0	0	0
052920 Insurance	258,245	270,742	300,264	353,506	609,198	353,506	372,480
052921 Claims	265,717	361,088	239,430	161,922	99,330	500,000	500,000
052923 Lawsuits	1,075,809	1,840,405	846,458	543,247	919,728	1,500,000	1,500,000
052930 Dues/Memberships/Periodicals	9,604	8,525	7,309	7,871	1,210	12,948	6,000
052932 Rent	1,733,064	1,714,987	1,684,334	1,204,794	1,886,500	1,724,270	1,103,671
052950 Misc Services and Charges	473,780	494,497	583,725	396,584	454,593	1,168,297	1,361,479
052952 Donations Expense	4,296	0	0	0	0	0	0
056299 Expense Recovery - M & S	-1,893,555	-1,713,844	-1,775,407	-120,429	-232,442	-1,454,172	-1,614,172
Total 505 Materials & Supplies	21,412,620	21,167,504	19,921,023	17,409,689	30,298,265	28,741,383	28,583,079
053102 Furniture/Furnishings	30,104	0	5,584	0	0	0	84,400
053108 Equipment	-2,500	0	0	-82,583	-165,166	0	407,694
FSC510 510 Capital Outlay	27,604	0	5,584	-82,583	-165,166	0	492,094
061026 Community Initiatives Grants for Non-Profits	0	0	0	0	0	0	150,000
061078 Death Benefits	0	10,000	0	30,200	25,200	0	0
FSC515 515 Grants and Subsidies	0	10,000	0	30,200	25,200	0	150,000
057440 Inventory Purchases	125	0	0	0	0	0	0
FSC520 520 Inventory	125	0	0	0	0	0	0
052949 Credit Card Fees - Expense	6,172	7,170	5,803	6,918	6,416	0	0
FSC550 550 Service Charges	6,172	7,170	5,803	6,918	6,416	0	0
080301 Oper Tfr Out - Debt Service Fund	3,762,824	4,148,608	4,759,419	1,671,886	4,807,161	4,807,161	4,625,588
FSC555 555 Transfers Out	3,762,824	4,148,608	4,759,419	1,671,886	4,807,161	4,807,161	4,625,588
Total expenditures	230,332,245	231,549,384	238,875,028	171,178,868	241,982,820	250,476,779	256,394,426

Revenue:

City of Memphis
Five-Year Expense Trend Report
As of: MarYTD FY16

S140000 Division - Police Services 0111 General Fund

	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	FY16	FY16	FY17
	YearTotal	YearTotal	YearTotal	MarYTD	Total Year	YearTotal	YearTotal
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Forecast	Budget	Request
	<i>Final</i>	<i>Final</i>	<i>Final</i>			FY16 Adopted	Stage 2
FSS150 150 City Court Fines	233,232	159,473	219,910	262,544	197,963	334,768	334,768
FSC445 445 Fines and Forfeitures	233,232	159,473	219,910	262,544	197,963	334,768	334,768
FSS190 190 Other Charges for Services	2,210,454	2,029,367	1,760,373	980,244	1,244,320	2,201,475	2,201,475
FSC450 450 Charges for Services	2,210,454	2,029,367	1,760,373	980,244	1,244,320	2,201,475	2,201,475
046118 Federal Grants - Others	129,901	151,411	1,434	16,777	0	117,197	0
FSC460 460 Federal Grants	129,901	151,411	1,434	16,777	0	117,197	0
FSS215 215 Other - Local Shared Revenue	0	107,913	87,150	97,059	1,514,112	1,300,000	1,407,056
FSS220 220 Other - Misc	506,656	408,837	431,609	418,659	731,926	343,540	320,458
FSC475 475 Other Revenues	506,656	516,750	518,759	515,718	2,246,038	1,643,540	1,727,514
070203 Oper Tfr In - Midtown Corridor	0	1,000,000	0	0	0	0	0
FSC480 480 Transfers In	0	1,000,000	0	0	0	0	0
Total Revenues	3,080,242	3,857,001	2,500,474	1,775,282	3,688,321	4,296,980	4,263,757
Net Operations	-227,252,002	-227,692,384	-236,374,554	-169,403,586	-238,294,499	-246,179,799	-252,130,669

Personnel Comparative Information

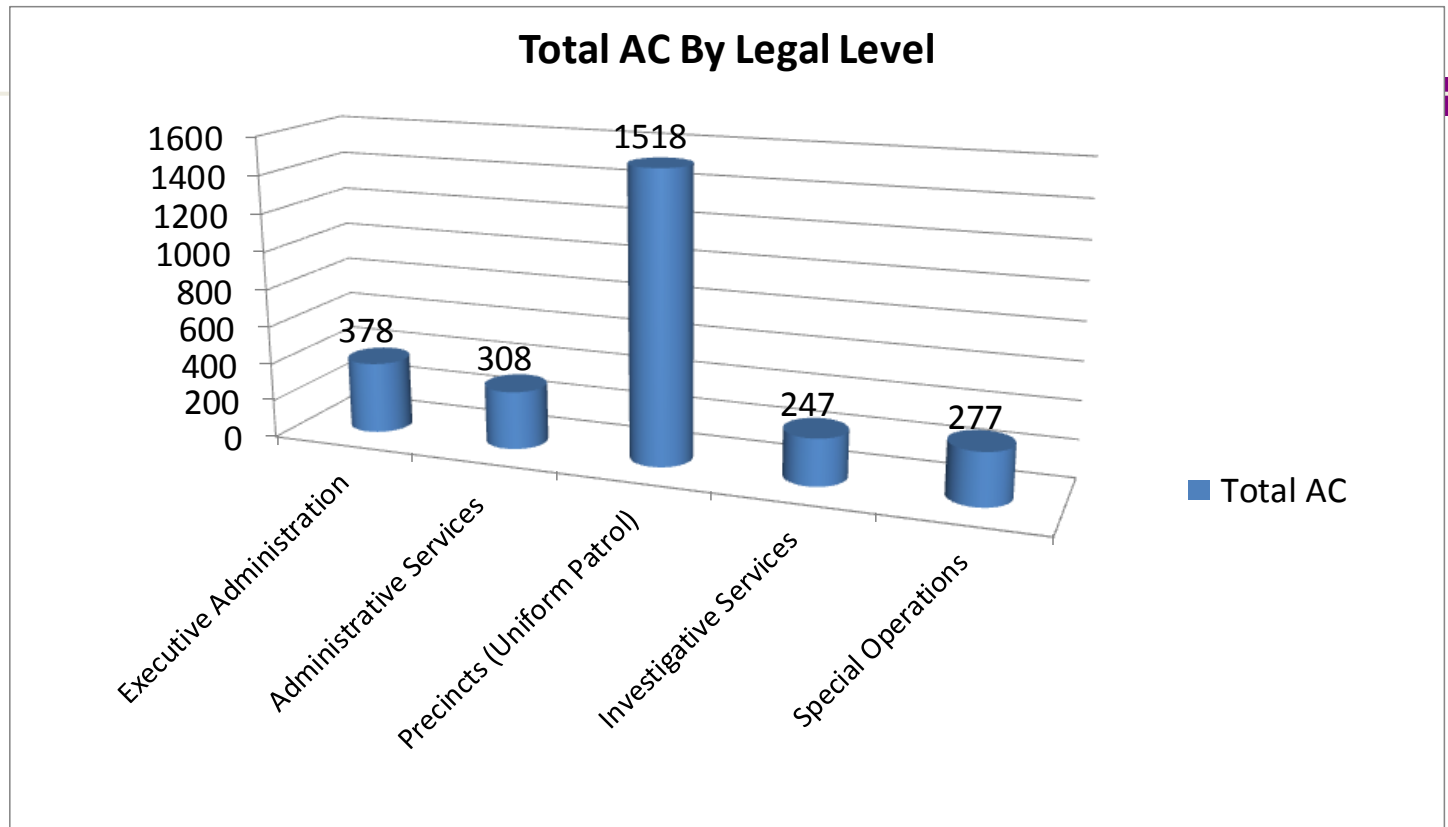
Authorized Complement Police Services FY2017

Year	AC
2013	3032
2014	3032
2015	2735
2016	2774
2017	2728

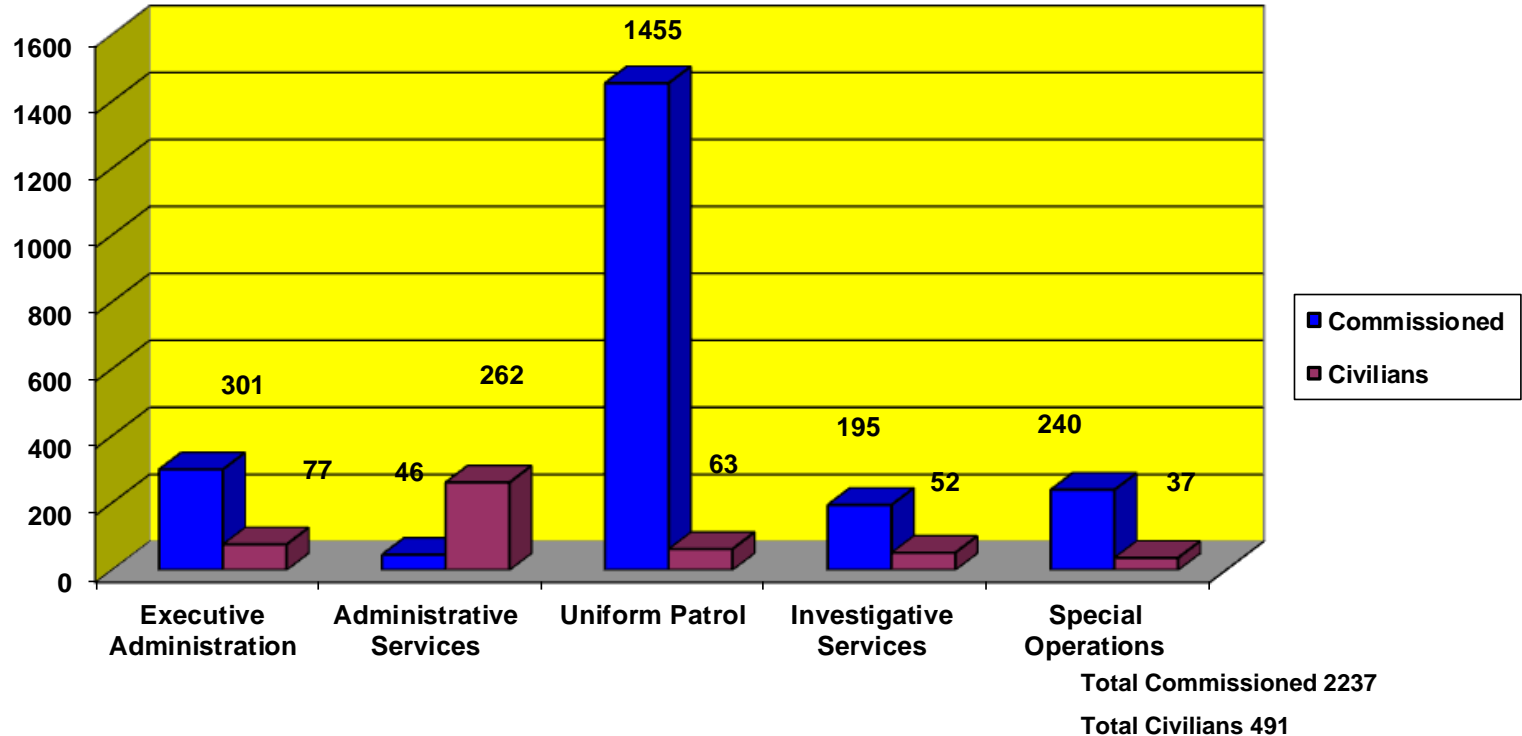


POLICE SERVICES DIVISION

AUTHORIZED COMPLEMENT (AC) FY2017



POLICE SERVICES DIVISION
AUTHORIZED COMPLEMENT FY2017
Total AC by Legal Level Commissioned and Civilian



The division's highest civilian counts are assigned to Adm. Services in 911 office, P & E, Finance, HR, IT and Radio Maintenance departments.



POLICE SERVICES DIVISION

Division Material & Supply Expenditures (M&S)



FY2017 Police Services Major M&S Expenditures

505 Materials and Supplies		\$ 28,583,079
052124 City Shop Fuel	4,522,423	
052116 City Shop Charges	4,175,842	
052202 Outside Computer Services	2,189,881	
052208 Data/Word Process Software	1,933,720	
052923 Lawsuits	1,500,000	
052310 Clothing	1,375,267	
052950 Services and Charges	1,361,479	
052528 Professional Services	1,338,832	
052527 Fixed Charges	1,250,000	
052932 Rent	1,103,671	
052514 Outside Phone/Communications	1,073,445	
052810 Utilities	1,057,064	
052314 Ammunition & Explosives	744,691	
052406 Operation Police Aircraft	671,432	
052342 Materials and Supplies	567,199	
052316 Safety Equipment	529,667	
052512 Advertising/Publication	505,000	
052921 Claims	500,000	
TOTAL FOR ALL ACCOUNTS		\$ 26,399,613
% OF TOTAL M and S COSTS		92%

All amounts over \$500K are considered as major expenditures.

Total Major Accounts = \$26,399,613 or 92% of

Total M & S Budget = \$28,583,079



POLICE SERVICES DIVISION

Leases

Professional Services



Police Services Division - Leases

Rent	Location	Total Annual Cost	Monthly Cost
Shelby County CJC	201 Poplar Avenue	\$ 706,040	\$ 58,837
CP Union	2714 Union Extended	\$ 218,659	\$ 18,221
Urban Child Institute	Real Time Crime Center	\$ 178,972	\$ 14,914
Total FY2017 Budget		\$ 1,103,671	\$ 91,973



Police Services Division - Professional Services

LEGAL LEVEL	Descriptions	FY2017
Executive Administration	Operation Safe Communities Consultant Contracts	\$ 509,968
	Training Academy Psychological Test	
	Safeways	
Administrative Services	Promotional Testing Final Phase	\$ 724,700
	Concentra-Police Recruits Physicals	
	Project Management for Camera Technology	
	CALEA Accreditation Assessment	
Investigative Services	Memphis Child Advocacy Center	\$ 104,164
	TOTAL	\$ 1,338,832



MWBE PROGRESS FY2016

July 1, 2015 to December 31, 2015														
Category	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	African American	Hispanic	Native American	Asian American	Total Certified MBE	Total Certified WBE	Total MWBE	Non-certified MWBE	MWBE Firms Unavailable	Non-Profits & Quasi	Exclusions	Not Classified as MWBE Formerly referred to as White Men	Total Yr to Date	Total Contract Value
Construction-Prime												\$847,569	\$847,569	2,233,035
A/E														
Other Professional Services	\$17,500				\$17,500	\$18,539	\$36,039	\$87,486			\$142,185	\$143,730	\$267,254	1,251,717
Other Services	\$79,460				\$79,460	\$5,875	\$85,335	\$73,858			\$1,673,598	\$2,408,389	\$2,567,582	-
Goods/Supplies-Prime				\$21,344	\$21,344	\$23,402	\$44,746	\$27,269			\$2,003,414	\$1,365,360	\$1,437,375	-
Subcontractor Utilization														
TOTAL SPEND	\$96,960	\$ -	\$ -	\$21,344	\$118,304	\$47,815	\$166,119	\$188,614	\$ -	\$ -	\$3,819,197	\$4,765,047	\$5,119,780	\$3,484,752
%	1.89%	0.00%	0.00%	0.42%	2.31%	0.93%	3.24%	3.68%	0.00%			93.07%	100.00%	
(NOTE: Column L is the category formerly referred to as White Men. The title has been updated to Not Classified as MWBE, WBE, Nonprofit or Quasi, or Exclusions.														



POLICE SERVICES DIVISION

